Howell County Health Department

COUNTY Fiscal Year	Revenue Source	Howell 2004	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$53,333			
Local Revenues					
Taxes		\$258,855	28.20%	29.60%	47.079
Interest		\$2,422	0.26%	0.87%	0.739
Vital Records		\$42,310	4.61%	2.76%	2.809
Donations		\$223	0.02%	0.85%	0.37
Fees		\$10,069	1.10%	6.33%	4.05
Other		\$22,454	2.45%	3.58%	1.69
Total Local Revenue	s	\$336,333	36.64%	41.60%	56.70
DHSS Revenues					
Core Public Health	State	\$60,713	6.61%	8.13%	4.34
Family Planning	State		0.00%	0.09%	0.01
Family Planning	Federal		0.00%	0.00%	0.00
MCH	Federal	\$31,971	3.48%	3.10%	1.91
School Health Grants	State		0.00%	0.50%	0.29
WIC Administration	Federal	\$167,397	18.24%	10.61%	4.65
Child Care Inspections	State		0.00%	0.04%	0.03
Child Care Inspections	Federal	\$3,343	0.36%	0.25%	0.13
Child Care Nurse Consultant	Federal	\$3,310	0.36%	0.30%	0.11
AIDS Funding	State		0.00%	0.03%	0.00
AIDS Funding	Federal		0.00%	0.23%	4.21
Regional ER Planning	Federal	\$7,255	0.79%	4.50%	3.529
Breast & Cervical Cancer (State)	State	\$27,278	2.97%	0.12%	0.049
Breast & Cervical Cancer (Federal)	Federal		0.00%	0.71%	0.309
Chronic Disease Prevention	State		0.00%	0.00%	0.029
Chronic Disease Prevention	Federal	\$32,385	3.53%	0.69%	0.229
Worksite Inventory	Federal		0.00%	0.31%	0.139
Other DHSS	State	\$8,298	0.90%	0.99%	0.489
Other DHSS	Federal	\$3,470	0.38%	1.11%	2.919
Other DHSS	Other Sources		0.00%	0.72%	0.009
Total DHSS Federa	ıl	\$249,130	27.14%	21.50%	18.119
Total DHSS Stat	e	\$96,289	10.49%	9.77%	5.219
Total DHSS Othe	r	\$0	0.00%	0.98%	0.00
Total DHSS Combined Revenue	s	\$345,419	37.63%	31.01%	23.339
Other Revenues					
Home Health			0.00%	11.01%	5.129
Home Maker			0.00%	2.86%	3.369
Medicaid - (Non-Home Health)		\$59,798	6.51%	3.37%	1.789
MC+ (Non-Home Health)			0.00%	0.83%	1.369
Family Planning Title X			0.00%	0.18%	0.219
Other State Departments			0.00%	0.44%	0.129
Medicare- (Non-Home Health)			0.00%	0.78%	0.659
Private 3rd Party (Non-Home Health)			0.00%	0.26%	0.289
• .		\$176,361		4.88%	7.089
Other			19.21%	4.00/0	7.00
	e				
Total Other Revenu	e	\$236,159	25.73%	27.39%	19.979
Total Other Revenu Total Revenue All Sources	e				
Total Other Revenu Total Revenue All Sources Expenditures	e	\$236,159 \$917,911	25.73% 100.00%	27.39% 100.00%	19.979 100.009
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages	e	\$236,159 \$917,911 \$424,046	25.73% 100.00% 50.13%	27.39% 100.00% 57.98%	19.979 100.009 51.999
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits	e	\$236,159 \$917,911 \$424,046 \$77,206	25.73% 100.00% 50.13% 9.13%	27.39% 100.00% 57.98% 13.40%	19.97 ⁶ 100.00 ⁶ 51.99 ⁶ 13.96 ⁶
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment	e	\$236,159 \$917,911 \$424,046 \$77,206 \$23,571	25.73% 100.00% 50.13% 9.13% 2.79%	27.39% 100.00% 57.98% 13.40% 9.74%	19.97 ⁶ 100.00 ⁶ 51.99 ⁶ 13.96 ⁶ 9.12 ⁶
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services	e	\$236,159 \$917,911 \$424,046 \$77,206 \$23,571 \$17,335	25.73% 100.00% 50.13% 9.13% 2.79% 2.05%	27.39% 100.00% 57.98% 13.40% 9.74% 4.45%	19.97 ⁶ 100.00 ⁶ 51.99 ⁶ 13.96 ⁶ 9.12 ⁶ 14.14 ⁶
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel	e	\$236,159 \$917,911 \$424,046 \$77,206 \$23,571 \$17,335 \$21,609	25.73% 100.00% 50.13% 9.13% 2.79% 2.05% 2.55%	27.39% 100.00% 57.98% 13.40% 9.74% 4.45% 2.23%	19.97 100.00 51.99 13.96 9.12 14.14 1.36
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent	e	\$236,159 \$917,911 \$424,046 \$77,206 \$23,571 \$17,335 \$21,609 \$57,797	25.73% 100.00% 50.13% 9.13% 2.79% 2.05% 6.83%	27.39% 100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43%	19.97 100.00 51.99 13.96 9.12 14.14 1.36 1.71
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs	e	\$236,159 \$917,911 \$424,046 \$77,206 \$23,571 \$17,335 \$21,609 \$57,797 \$8,463	25.73% 100.00% 50.13% 9.13% 2.79% 2.05% 2.55% 6.83% 1.00%	27.39% 100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43% 0.22%	19.97 100.00 51.99 13.96 9.12 14.14 1.36 1.71
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures	e	\$236,159 \$917,911 \$424,046 \$77,206 \$23,571 \$17,335 \$21,609 \$57,797 \$8,463 \$12,637	25.73% 100.00% 50.13% 9.13% 2.79% 2.05% 6.83% 1.00% 1.49%	27.39% 100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 0.22% 3.76%	19.97 100.00 51.99 13.96 9.12 14.14 1.36 1.71 0.08 1.45
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures Other	e	\$236,159 \$917,911 \$424,046 \$77,206 \$23,571 \$17,335 \$21,609 \$57,797 \$8,463 \$12,637 \$203,147	25.73% 100.00% 50.13% 9.13% 2.79% 2.05% 2.55% 6.83% 1.00% 1.49% 24.02%	27.39% 100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43% 0.22% 6.00%	19.97' 100.00' 51.99' 13.96' 9.12' 14.14' 1.36' 1.71' 0.08' 1.45' 6.18'
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures Other Total Expenditures	e	\$236,159 \$917,911 \$424,046 \$77,206 \$23,571 \$17,335 \$21,609 \$57,797 \$8,463 \$12,637 \$203,147 \$845,811	25.73% 100.00% 50.13% 9.13% 2.79% 2.05% 6.83% 1.00% 1.49%	27.39% 100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 0.22% 3.76%	19.97' 100.00' 51.99' 13.96' 9.12' 14.14' 1.36' 1.71' 0.08' 1.45' 6.18'
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures Other Total Expenditures Accrual Adjustment (+ -)	e	\$236,159 \$917,911 \$424,046 \$77,206 \$23,571 \$17,335 \$21,609 \$57,797 \$8,463 \$12,637 \$203,147 \$845,811 \$10,124	25.73% 100.00% 50.13% 9.13% 2.79% 2.05% 2.55% 6.83% 1.00% 1.49% 24.02%	27.39% 100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43% 0.22% 6.00%	19.97 ⁶ 100.00 ⁶ 51.99 ⁶
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures Other Total Expenditures Accrual Adjustment (+ -) Ending Balance	e	\$236,159 \$917,911 \$424,046 \$77,206 \$23,571 \$17,335 \$21,609 \$57,797 \$8,463 \$12,637 \$203,147 \$845,811	25.73% 100.00% 50.13% 9.13% 2.79% 2.05% 2.55% 6.83% 1.00% 1.49% 24.02%	27.39% 100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43% 0.22% 6.00%	19.97' 100.00' 51.99' 13.96' 9.12' 14.14' 1.36' 1.71' 0.08' 1.45' 6.18'
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures Other Total Expenditures Accrual Adjustment (+ -) Ending Balance Population	e	\$236,159 \$917,911 \$424,046 \$77,206 \$23,571 \$17,335 \$21,609 \$57,797 \$8,463 \$12,637 \$203,147 \$845,811 \$10,124	25.73% 100.00% 50.13% 9.13% 2.79% 2.05% 2.55% 6.83% 1.00% 1.49% 24.02%	27.39% 100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43% 0.22% 6.00%	19.97' 100.00' 51.99' 13.96' 9.12' 14.14' 1.36' 1.71' 0.08' 1.45' 6.18'
Total Other Revenu Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures Other Total Expenditures Accrual Adjustment (+ -) Ending Balance	e	\$236,159 \$917,911 \$424,046 \$77,206 \$23,571 \$17,335 \$21,609 \$57,797 \$8,463 \$12,637 \$203,147 \$845,811 \$10,124 \$135,557	25.73% 100.00% 50.13% 9.13% 2.79% 2.05% 2.55% 6.83% 1.00% 1.49% 24.02%	27.39% 100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43% 0.22% 6.00%	19.97' 100.00' 51.99' 13.96' 9.12' 14.14' 1.36' 1.71' 0.08' 1.45' 6.18'

Howell County Revenue Comparison 1995 - 2004



